

## PREDICT - 2

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5										
6	Global	982,417	1,627,853	64,680	120,172	2,795,122				
7	Administrative Management	33,915	57,746	14,700	-	106,361				
8	<i>Asia</i>									
9	China	-			-	-				
10	Indonesia	-			-	-				
11	Lao PDR	522,568			-	522,568				
12	<i>Asia Subtotal</i>	<b>522,568</b>	-	-	-	<b>522,568</b>				
13	<i>Africa</i>									
14	Cameroon		856,188		-	856,188				
15	Cote d'Ivoire		-		-	-				
16	DRC		1,220,385		90,000	1,310,385				
17	Guinea		-		-	-				
18	RoC	-			-	-				
19	Sierra Leone		-		-	-				
20	<i>Africa Subtotal</i>	-	<b>2,076,573</b>	-	<b>90,000</b>	<b>2,166,573</b>				
21										
22	Total	1,538,899	3,762,173	79,380	210,172	5,590,624				
23										
24	<b>TARGETS</b>	<b>1,810,000</b>	<b>3,641,000</b>	<b>90,000</b>	<b>106,360</b>	<b>5,647,360</b>				
25										
26	<b>TOTAL USAID</b>	<b>\$ 5,380,452</b>								
27	<b>TOTAL Cost Share</b>	<b>\$ 210,172</b>								
28	<b>TOTAL Leverage</b>	<b>\$ 579,226</b>								
29		<b>\$ 6,169,850</b>								

Summary by Country

	A	B	C	D	E	F	G	H
1	PREDICT-2 Global Year 4 Budget - METABIOTA subagreement							
2	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	USAID EBOLA	USAID GVP	Cost Share	Year 4 Total
3								
4	Salaries							
5	Damien Joly, Head of Data	166,266	25%	13,901	23,669	-		37,570
6	Christian Lange, Virologist	89,802	87%	26,128	44,488	-		70,615
7	Dave McIver, Epidemiologist	85,848	100%	62,075	15,519	-		77,593
8	Nathan Wolfe, Principal Investigator	360,000	5%				18,000	18,000
9	Beth Edison, Program Manager	131,036	50%	21,911	37,307	-		59,218
10	Amethyst Gillis, Lab Manager	95,338	100%	31,883	54,288	-		86,171
11	Tammie O'Rourke, Systems Integrator	91,301	100%	30,533	51,989	-		82,522
12	Karen Saylors, Director Surveillance	215,568	95%	68,486	116,612	-		185,098
13	Catherine Cleary, Research Assistant, Behavioural Risk Department	70,875	30%	7,111	12,107	-		19,218
14	Jason Euren, Behavioural Risk Analyst	94,554	30%	9,486	16,152	-		25,639
15	Ashley Lucas, Global Health Nurse	100,425	30%	10,075	17,155	-		27,231
16	James Ayukekpong, Program Coordinator, Africa Regional	82,319	100%	-	74,404	-		74,404
17	TBD Software Developer	51,441	50%	8,602	14,646	-		23,248
18	Junhua Hu, Assistant Database Administrator	63,212	100%	21,140	35,994	-		57,134
19	Caroline Fric, Data Quality Analyst	37,418	100%	12,513	21,307	-		33,820
20	Carly Ding, Data Quality Analyst	36,641	100%	12,254	20,864	-		33,118
21	Dan O'Rourke, Scientist	44,901	100%	15,016	25,568	-		40,584
22	Dana Ellis, Program Assistant	52,379	100%	17,517	29,826	-		47,343
23	TBN Scientist	91,350	30%	9,165	15,605	-		24,770
24	Eddy Rubin, Chief Science Officer and PI	285,600	60%	11,461	20,754	24,781	46,465	103,462
25	Salaries Total			<b>389,256</b>	<b>648,254</b>	<b>24,781</b>	<b>64,465</b>	<b>1,126,756</b>
26								
27	Fringe Benefits		<b>37.20%</b>					
28	Damien Joly, Head of Data	61,851	25%	5,171	8,805	-		13,976
29	Christian Lange, Virologist	33,406	87%	9,720	16,549	-		26,269
30	Dave McIver, Epidemiologist	31,935	100%	23,092	5,773	-		28,865
31	Nathan Wolfe, Principal Investigator			-	-	-		-
32	Beth Edison, Program Manager	48,745	50%	8,151	13,878	-		22,029
33	Amethyst Gillis, Lab Manager	35,466	100%	11,861	20,195	-		32,056
34	Tammie O'Rourke, Systems Integrator	33,964	100%	11,358	19,340	-		30,698
35	Karen Saylors, Director Surveillance	80,191	95%	25,477	43,380	-		68,857
36	Catherine Cleary, Research Assistant, Behavioural Risk Department	26,366	30%	2,645	4,504	-		7,149
37	Jason Euren, Behavioural Risk Analyst	35,174	30%	3,529	6,009	-		9,538
38	Ashley Lucas, Global Health Nurse	37,358	30%	3,748	6,382	-		10,130
39	James Ayukekpong, Program Coordinator, Africa Regional	30,623	100%	-	27,678	-		27,678

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5	<p><b>*A 25% FTE for Damien may be an issue, as he is the Lead for Global IM (a big job). This was discussed previously with regard to the MB management transition. Can this amount be increased? I'm not sure 25% FTE will fly unless the reduced FTE was already discussed with Jonna and given the go ahead. K&amp;E discussing with Jonna. Will adjust based on the outcome</b></p>						
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40	TBD Software Developer	19,136	50%	3,200	5,448	-		8,648
41	Junhua Hu, Assistant Database Administrator	23,515	100%	7,864	13,390	-		21,254
42	Caroline Fric, Data Quality Analyst	13,919	100%	4,655	7,926	-		12,581
43	Carly Ding, Data Quality Analyst	13,630	100%	4,558	7,761	-		12,320
44	Dan O'Rourke, Scientist	16,703	100%	5,586	9,511	-		15,097
45	Dana Ellis, Program Assistant	19,485	100%	6,516	11,095	-		17,611
46	TBN Scientist	33,982	30%	3,409	5,805	-		9,214
47	Eddy Rubin, Chief Science Officer and PI	106,243	60%			9,219	17,285	26,504
48	<b>Fringe Benefits Total</b>			<b>140,540</b>	<b>233,430</b>	<b>9,219</b>	<b>17,285</b>	<b>400,473</b>
49								
50	<b>International Travel</b>							
51	Eddy Rubin - PREDICT   MB management	1,823	2	1,349	2,297	-		3,646
52	Karen Saylors - PREDICT   MB management	1,823	3	4,375	1,094	-		5,469
53	Tammie O'Rourke - PREDICT   MB management	1,800	5	3,330	5,670	-		9,000
54	Beth Edison - PREDICT   MB management	1,800	2	1,332	2,268	-		3,600
55	Amethyst Gillis - PREDICT   MB management	4,777	1	1,767	3,010	-		4,777
56	David McIver - PREDICT   MB management	1,800	2	1,332	2,268	-		3,600
57	Dan O'Rourke - PREDICT MB Management	1,800	4	2,664	4,536	-		7,200
58								
59	Beth Edison - PREDICT regional Meeting	3,265	1	1,208	2,057	-		3,265
60	Tammie O'Rourke- PREDICT regional meeting	3,265	1	1,208	2,057	-		3,265
61	Dan O'Rourke - PREDICT regional meeting	3,265	1	1,208	2,057	-		3,265
62	Dave McIver - PREDICT regional meeting	3,265	1	2,612	653	-		3,265
63	Christian Lange - PREDICT Regional Meeting	3,265	1	1,208	2,057	-		3,265
64	Eddy Rubin - PREDICT regional Meeting	4,049	1	1,498	2,551	-		4,049
65	Karen Saylors - PREDICT Regional Meeting	4,049	1	1,498	2,551	-		4,049
66			1	-	-	-		-
67			1	-	-	-		-
68			1	-	-	-		-
69			1	-	-	-		-
70			1	-	-	-		-
71			1	-	-	-		-
72			1	-	-	-		-
73			1	-	-	-		-
74			1	-	-	-		-
75			1	-	-	-		-
76			1	-	-	-		-
77			1	-	-	-		-
78			1	-	-	-		-
79			1	-	-	-		-
80			1	-	-	-		-
81	Meetings	5,000	3			10,000		10,000

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47 \*Need fringe cost share if salary being cost shared above.

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58 \*Is "PREDICT regional meeting" referring to the upcoming  
Global All countries meeting? Yes. We won't send all these  
people but I'm thinking about the need for travel money Y5

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82   Total International Travel				26,590	35,125	10,000	-	71,715

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83								
84	<b>Contractual</b>							
85	Boston Children's Hospital	50,000		18,500	31,500	-	-	50,000
86	International Society for Infectious Diseases (ISID)	73,535		27,208	46,327	-	-	73,535
87	Seqmatic	50,000		18,500	31,500			50,000
88	Mosaic	149,044		55,146	93,898	-	-	149,044
89	<b>Total Contractual</b>			<b>119,354</b>	<b>203,225</b>	-	-	<b>322,579</b>
90								
91	<b>Other Costs</b>							
92	EIDITH Maintenance Services	34,078	1	12,609	21,469	-		34,078
93	Software Development	10,000	1	3,700	6,300	-		10,000
94	Communications and Subscriptions	1,250	12	5,550	9,450	-		15,000
95	<b>Total Other Costs</b>			<b>21,859</b>	<b>37,219</b>	-	-	<b>59,078</b>
96	<b>Total Direct Costs</b>			<b>697,599</b>	<b>1,157,253</b>	<b>44,000</b>	<b>81,750</b>	<b>1,980,602</b>
97	<b>Indirect Costs</b>		<b>47.0%</b>	271,775	448,393	20,680	38,422	779,271
98	<i>Indirect Costs on subagreements &amp; Contracts</i>		<b>47.0%</b>	13,043	22,208			35,250
99	<b>Total Costs</b>			<b>982,417</b>	<b>1,627,853</b>	<b>64,680</b>	<b>120,172</b>	<b>2,795,122</b>
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101	PREDICT-2 Global Year 3 Budget - MB service contract with BCH							
102	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	USAID EBOLA	USAID GVP	Cost Share	Year 3 Total
103								
104	<b>TASKS</b>							
105	Improve PREDICT website (improvements to search, styles and layers.) Utilize an api feed for the data	50,000	1	18,500	31,500	-		50,000
106	<b>Total Task Cost</b>			<b>18,500</b>	<b>31,500</b>	-	-	<b>50,000</b>
107	<b>Total Direct Costs</b>			<b>18,500</b>	<b>31,500</b>	-	-	<b>50,000</b>
108	<i>No Indirect Costs</i>		<b>0%</b>					
109	<b>Total Costs</b>			<b>18,500</b>	<b>31,500</b>	-	-	<b>50,000</b>
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114	PREDICT-2 Global Year 4 Budget - MB subagreement to International Society for Infectious Diseases (ISID)							
115	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	USAID EBOLA	USAID GVP	Cost Share	Year 4 Total
116								
117	<b>Salaries</b>							
118	A. Galblum, Program Coordinator	41,592	18%	2,770	4,717	-		7,487
119	L. Mialot, Adminsitritive Assistant	56,244	10%	2,081	3,543	-		5,624
120	D. Tenenholz, Technical Specialist	59,004	15%	3,275	5,576	-		8,851
121	<b>Salaries Total</b>			<b>8,126</b>	<b>13,836</b>	-	-	<b>21,962</b>
122								
123	<b>Fringe Benefits @ 42.4%</b>		<b>30.0%</b>					
124	A. Galblum, Program Coordinator	12,478	18%	831	1,415	-		2,246
125	L. Mialot, Adminsitritive Assistant	16,873	10%	624	1,063	-		1,687

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123	*Why is this rate 42.4% in Y4 and 30% in Y3? The rates need to be consistent. Please correct. Corrected						
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126	D. Tenenholz, Technical Specialist	17,701	15%	982	1,673	-		2,655
127	<b>Fringe Benefits Total</b>			<b>2,438</b>	<b>4,151</b>	-	-	<b>6,588</b>
128								
129	<b>Domestic Travel</b>			-	-	-	-	-
130								
131	<b>Total Domestic Travel</b>			-	-	-	-	-
132								
133	<b>International Travel</b>							
134	Wildlife moderators travel for training (2)	3,100	1	1,147	1,953	-		3,100
135	<b>Total International Travel</b>			<b>1,147</b>	<b>1,953</b>	-	-	<b>3,100</b>
136								
137	<b>Contractual</b>							
138	PeoMED Associate Editors -	5,670	1	2,098	3,572	-		5,670
139	ProMED Copy Editors	6,370	1	2,357	4,013	-		6,370
140	ProMED Specialist Moderators -	7,250	1	2,683	4,568	-		7,250
141	Wildlife Moderators 2 @ \$5,800	5,800	2	4,292	7,308	-		11,600
142	<b>Total Contractual</b>			<b>11,429</b>	<b>19,461</b>	-	-	<b>30,890</b>
143								
144	<b>Supplies</b>							
145	Office Supplies	310	1	115	195	-		310
146	<b>Total Supplies</b>			<b>115</b>	<b>195</b>	-	-	<b>310</b>
147								
148	<b>Other Costs</b>							
149	Wildlife Moderators Communications	1,500	1	555	945	-		1,500
150	Phone/Internet	2,500	1	925	1,575	-		2,500
151	<b>Total Other Costs</b>			<b>1,480</b>	<b>2,520</b>	-	-	<b>4,000</b>
152	<b>Total Direct Costs</b>			<b>24,735</b>	<b>42,116</b>	-	-	<b>66,850</b>
153	<b>Indirect Costs</b>		<b>10%</b>	2,473	4,212	-	-	6,685
154	<b>Total Costs</b>			<b>27,208</b>	<b>46,327</b>	-	-	<b>73,535</b>
155								
156	<b>PREDICT-2 Global Year 4 Budget - MB service contract to Seqmatic</b>							
157	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	USAID EBOLA	USAID GVP	Cost Share	Year 3 Total
158								
159	<b>TASKS</b>							
160	Provide deep sequencing and analysis services for identified human and animal samples of interest	50,000	1	18,500	31,500	-		50,000
161	<b>Total Task Cost</b>			<b>18,500</b>	<b>31,500</b>	-	-	<b>50,000</b>
162	<b>Total Direct Costs</b>			<b>18,500</b>	<b>31,500</b>	-	-	<b>50,000</b>
163	<b>No Indirect Costs</b>		<b>0%</b>					
164	<b>Total Costs</b>			<b>18,500</b>	<b>31,500</b>	-	-	<b>50,000</b>
165								
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167								
168	<b>PREDICT-2 Global Year 4 Budget - MB subagreement to Mosaic</b>							

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153	<b>*Does ISID have a NICRA? Why is this rate different than Y3, which is 10% Corrected</b>						
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169	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	USAID EBOLA	USAID GVP	Cost Share	Year 4 Total
170								
171	<b>Salaries</b>							
172	Senior Technical Advisor (Matthew LeBreton)	70	960.00	24,864	42,336	-		67,200
173	<b>Salaries Total</b>			<b>24,864</b>	<b>42,336</b>	-	-	<b>67,200</b>
174								
175								
176	<b>Fringe Benefits Director @ 35%</b>		<b>35.0%</b>					
177	Senior Technical Advisor (Matthew LeBreton)	67,200	35.0%	8,702	14,818	-		23,520
178	<b>Fringe Benefits Total</b>			<b>8,702</b>	<b>14,818</b>	-	-	<b>23,520</b>
179								
180	<b>International Travel</b>							
181	DRC training and oversight (Tech Advisor)	4,162	2	3,080	5,244	-		8,324
182	US (San Francisci + Nanaimo) (Tech Advisor	5,285	1	1,955	3,330	-		5,285
183	<b>Total International Travel</b>			<b>5,035</b>	<b>8,574</b>	-	-	<b>13,609</b>
184	<b>Supplies</b>							
185	office, dropbox, antivirus and carbonite tech	400	1	148	252			400
186	training session supplies	100	3	111	189	-		300
187	<b>Total Contractual</b>			<b>259</b>	<b>441</b>	-	-	<b>700</b>
188	<b>Total Direct Costs</b>			<b>38,861</b>	<b>66,168</b>	-	-	<b>105,029</b>
189	<b>Indirect Costs</b>		<b>19.00%</b>	7,384	12,572	-	-	19,956
190	<b>VAT</b>		<b>19.25%</b>	8,902	15,157			24,060
191	<b>Total Costs</b>			<b>55,146</b>	<b>93,898</b>	-	-	<b>149,044</b>

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1	PREDICT-2 Administrative Management Year 4 Budget - METABIOTA subagreement							
2	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	USAID EBOLA	USAID GVP	Cost Share	Year 4 Total
3								
4	Salaries							
5	Cate Best, Administrative Assistant	38,993	100%	13,040	22,204	-		35,244
6	Salaries Total			<b>13,040</b>	<b>22,204</b>	-	-	<b>35,244</b>
7								
8	Fringe Benefits		<b>37.20%</b>					
9	Cate Best, Administrative Assistant	38,993	100%	4,851	8,260	-		13,111
10	Fringe Benefits Total			<b>4,851</b>	<b>8,260</b>	-	-	<b>13,111</b>
11								
12	Domestic Travel							
13	Karen Saylors - 1 RT - EB/EPT meetings	1,900	1	703	1,197	-		1,900
14	Eddy Rubin - 1 RT - EB/EPT meetings	1,900	1	703	1,197	-		1,900
15	Other Domestic Travel, including Planning and Outreach Meetings	2,000	5			10,000		10,000
16	Total Domestic Travel			<b>1,406</b>	<b>2,394</b>	<b>10,000</b>	-	<b>13,800</b>
17								
18	Supplies							
19	Computer and Office Supplies	850	12	3,774	6,426	-		10,200
20	Total Supplies			<b>3,774</b>	<b>6,426</b>	-	-	<b>10,200</b>
21	Total Direct Costs			<b>23,071</b>	<b>39,283</b>	<b>10,000</b>	-	<b>72,354</b>
22	Indirect Costs		<b>47.0%</b>	10,843	18,463	4,700	-	<b>34,007</b>
23	Indirect Costs on subagreements & Contracts		<b>47.0%</b>					-
24	Total Costs			<b>33,915</b>	<b>57,746</b>	<b>14,700</b>	-	<b>106,361</b>

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1	PREDICT-2 Cameroon Year 4 Budget - METABIOTA subagreement					
2	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID EBOLA	Cost Share	Year 4 Total
3						
4	<b>Salaries</b>					
5	Ubald Tamoufe (Regional Director)	80,000	20%	14,462		<b>14,462</b>
6	Julius Agbor (Fin & Ops Manager)	40,000	21%	7,592		<b>7,592</b>
7	Arrey Roosevelt (Finance Assistant)	9,000	15%	1,220		<b>1,220</b>
8	Adolphe Ngole (Customs Liaison Officer)	9,000	40%	3,254		<b>3,254</b>
9	EPANE Marcel (Driver)	7,500	60%	4,067		<b>4,067</b>
10	Valantine Ngum Ndze, Laboratory Director	30,000	100%	27,115		<b>27,115</b>
11	NKOM Felix Ntumvi (Lab Scientist)	16,000	100%	14,462		<b>14,462</b>
12	Joseph Diffo (Senior Field Ecologist)	16,000	100%	14,462		<b>14,462</b>
13	Jean Michel Takuo (Field Ecologist)	11,000	100%	9,942		<b>9,942</b>
14	Steve Leumi Laboratory Scientist	10,500	100%	9,490		<b>9,490</b>
15	Victorine Toguem, Human Coordinator	14,000	100%	12,654		<b>12,654</b>
16	Beatrice Mbongo	10,500	15%	1,424		<b>1,424</b>
17	<b>Salaries Total</b>			<b>120,144</b>	-	<b>120,144</b>
18						
19	<b>Fringe Benefits</b>		<b>37.20%</b>			
20	Ubald Tamoufe (Regional Director)	80,000	20%	5,380		<b>5,380</b>
21	Julius Agbor (Fin & Ops Manager)	40,000	21%	2,824		<b>2,824</b>
22	Arrey Roosevelt (Finance Assistant)	9,000	15%	454		<b>454</b>
23	Adolphe Ngole (Customs Liaison Officer)	9,000	40%	1,210		<b>1,210</b>
24	EPANE Marcel (Driver)	7,500	60%	1,513		<b>1,513</b>
25	Valantine Ngum Ndze, Laboratory Director	30,000	100%	10,087		<b>10,087</b>
26	NKOM Felix Ntumvi (Lab Scientist)	16,000	100%	5,380		<b>5,380</b>
27	Joseph Diffo (Senior Field Ecologist)	16,000	100%	5,380		<b>5,380</b>
28	Jean Michel Takuo (Field Ecologist)	11,000	100%	3,699		<b>3,699</b>
29	Steve Leumi Laboratory Scientist	10,500	100%	3,530		<b>3,530</b>
30	Victorine Toguem	14,000	100%	4,707		<b>4,707</b>
31	Beatrice Mbongo	10,500	15%	530		<b>530</b>
32	<b>Fringe Benefits Total</b>			<b>44,693</b>	-	<b>44,693</b>
33						
34	<b>Domestic Travel</b>					
35	Bat sampling 1 site @ 4 trips	4	2,143	8,572	-	<b>8,572</b>
36	Rodent sampling 2 sites @ 3 trips	6	2,143	12,858	-	<b>12,858</b>
37	Bushmeat market sampling 2 sites @ 6 trips	24	720	17,280	-	<b>17,280</b>
38	Behavioral studies 3 sites @ 1 trips	3	2,800	8,400	-	<b>8,400</b>
39	Human Coordinator Supervision trip 2 sites @ 2 trips	4	851	3,404	-	<b>3,404</b>
40	Hospital Coordination Meeting 2 sites @ 3 trips	6	1,392	8,352	-	<b>8,352</b>
41	Community Surveillance 2 sites @ 10 trips	20	1,398	27,960	-	<b>27,960</b>
42	<b>Total International Travel</b>			<b>86,826</b>	-	<b>86,826</b>
43						
44	<b>International Travel</b>					

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33	*What rate are you using for per diem for field staff? \$26.30 per day								
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45	Karen Saylors - C Africa Regional Trip	3,838	2	7,676		<b>7,676</b>
46	Ashley Lukas - C Africa Regional Trip	4,277	1	4,277		<b>4,277</b>
47	Beth Edison - C Africa Regional Trip	5,189	1	5,189		<b>5,189</b>
48	Tammie O'Rourke - C Africa Regional Trip	5,189	1	5,189		<b>5,189</b>
49	James Ayukekbong - C Africa Regional Trip	5,189	3	15,567		<b>15,567</b>
50	<b>Total International Travel</b>			<b>37,898</b>	-	<b>37,898</b>
51						
52	<b>Contractual</b>					
53	Mosaic subagreement (detail below)	101,748		101,748	-	<b>101,748</b>
54	<b>Total Contractual</b>			<b>101,748</b>	-	<b>101,748</b>
55						
56	<b>Equipment</b>					
57	Minus 80 upright freezer	21,548	1	21,548		<b>21,548</b>
58	Vehicle	40,000	1	40,000		<b>40,000</b>
59	<b>Total Equipment</b>			<b>61,548</b>	-	<b>61,548</b>
60						
61	<b>Diagnostics</b>					
62	Laboratory Reagents and Consumables	115,291	1	115,291		<b>115,291</b>
63	<b>Total Diagnostics</b>			<b>115,291</b>	-	<b>115,291</b>
64						
65	<b>Supplies</b>					
66	Office Supplies	220	12	2,640		<b>2,640</b>
67	Local field and lab supplies	3,000	1	3,000		<b>3,000</b>
68	equipment <5k	7,745	1	7,745		<b>7,745</b>
69	Hospital Surveillance costs	1,105	12	13,260		<b>13,260</b>
70	<b>Total Supplies</b>			<b>26,645</b>	-	<b>13,385</b>
71						
72	<b>Other Costs</b>					
73	Karen Saylors - SOS Insurance	850	1	850		<b>850</b>
74	Women Bushmeat Sellers Sensibilisation	2	406	812	-	<b>812</b>

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57	<b>*Is this cost inclusive of shipping? It seems a bit high.</b> Includes shipping								
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61	<b>*This amount will provide funds for testing of 2,980 samples, or this amount plus estimated carryover from Y3 will provide funds for 2,980 samples? If the latter, please clarify the # of samples that will be tested with the \$115K only. This amount covers 2980 samples. I have spreadsheets from Amethyst to show calculations if you want them.</b>								
62	<b>*This amount will provide funds for testing of 2,980 samples, or this amount plus estimated carryover from Y3 will provide funds for 2,980 samples? If the latter, please clarify the # of samples that will be tested with the \$115K only. This amount covers 2980 samples. I have spreadsheets from Amethyst to show calculations if you want them.</b>								
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73	<b>*What is this and how does it benefit the project?</b> Educational sessions for safe handling for women in the market - capacity building/training. Still under review whether it will happen but Cameroon team wants to do it								
74									

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75	Behavioral Consultant	10	701	7,010	-	<b>7,010</b>
76	Vaccinations MINEPEA Staff	98	15	1,470		<b>1,470</b>
77	Permit Renewals (MINOF/MINRESI)	302	4	1,207		<b>1,207</b>
78	Laboratory Waste Incineration	600	12	7,200		<b>7,200</b>
79	DHL coupons for sample shipment	1,710	1	1,710		<b>1,710</b>
80	Customs Clearance	3,000	1	3,000		<b>3,000</b>
81	LN Plant maintenance	4,000	1	4,000		<b>4,000</b>
82	Biosafety Cabinet Certification	1	4606	4,606		<b>4,606</b>
83	<b>Total Other Costs</b>			<b>31,865</b>	-	<b>31,865</b>
84	<b>Total Direct Costs</b>			<b>626,658</b>	-	<b>613,398</b>
85	<i>Indirect Costs</i>		<b>47.0%</b>	217,780	-	<b>217,780</b>
86	<i>Indirect Costs on subagreements &amp; Contracts</i>		<b>47.0%</b>	11,750		<b>11,750</b>
87	<b>Total Costs</b>			<b>856,188</b>	-	<b>842,928</b>
88						
89	<b>PREDICT-2 Cameroon Year 4 Budget - MB subagreement to Mosaic</b>					
90	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID EBOLA	Cost Share	Year 4 Total
91						
92	<b>Salaries</b>					
93	Country Coordinator	32,000	100.0%	32,000		<b>32,000</b>
94	M&E, training and reporting assistant	10,500	100.0%	10,500		<b>10,500</b>
95	<b>Salaries Total</b>			<b>42,500</b>	-	<b>42,500</b>
96						
97	<b>Fringe Benefits 22%</b>		<b>22.0%</b>			
98	Country Coordinator			7,040		<b>7,040</b>
99	M&E, training and reporting assistant			2,310		<b>2,310</b>
100	<b>Fringe Benefits Total</b>			<b>9,350</b>	-	<b>9,350</b>
101						
102	<b>Domestic Travel</b>					
103	Senior Technical Advisor Douala	1,009	2	2,018		<b>2,018</b>
104	Senior Technical Advisor field sites	664	3	1,992		<b>1,992</b>
105	Country Coordinator Douala	383	4	1,532		<b>1,532</b>
106	Country Coordinator field sites	1,010	5	5,050		<b>5,050</b>
107	M&E, training and reporting assistant field site travel (no vehicle expenses)	470	1	470		<b>470</b>
108	<b>Total Domestic Travel</b>			<b>11,062</b>	-	<b>11,062</b>
109						
110	<b>International Travel</b>					
111	PREDICT Regional meeting (CC and Tech Advisor)	<b>2,796</b>	<b>2</b>	<b>5,592</b>		<b>5,592</b>
112	<b>Total International Travel</b>			<b>5,592</b>	-	<b>5,592</b>
113						

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76	What does MINEPEA stand for? Ministry of Livestock,Fisheries and Animal Industries								
77	What does MINRESI stand for? Ministry of Scientific Research and Innovation								
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82	*Why is this 4606 in Y3 and Y5 but 5000 here? Should be consistent had increased for inflation but changed it back.								
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94	*Why is this position being increased from 50% previously to 100%? Was 100% in year 3 but hired partway through the year.								
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114	<b>Supplies</b>					
115	ICT Replacement Costs	1,000	1	1,000		<b>1,000</b>
116	internet access for tech assistant and CC	33	12	396		<b>396</b>
117	phone costs for tech assistant and CC	50	12	600		<b>600</b>
118	office, dropbox, antivirus and carbonite tech assistant and CC	400	1	400		<b>400</b>
119	field supplies	100	2	200		<b>200</b>
120	office supplies	50	12	600		<b>600</b>
121	<b>Total Supplies</b>			<b>3,196</b>	-	<b>3,196</b>
122	<b>Total Direct Costs</b>			<b>71,700</b>	-	<b>71,700</b>
123	<i>Indirect Costs</i>		<b>19.00%</b>	13,623	-	<b>13,623</b>
124	<i>VAT</i>		<b>19.25%</b>	16,425	-	<b>16,425</b>
125	<b>Total Costs</b>			<b>101,748</b>	-	<b>101,748</b>

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115	*What is ICT? Information and communication costs. Provision for replacement computer.								
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1	PREDICT-2 DRC Year 4 Budget - METABIOTA subagreement					
2	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID EBOLA	Cost Share	Year 4 Total
3						
4	<b>Salaries</b>					
5	Prime Mulembakani, Country Coordinator	81,200	80%	58,714		<b>58,714</b>
6	Gloria Yala - Administrative assistant	24,360	90%	19,816		<b>19,816</b>
7	Placide Mbala, Project Coordinator	40,600	100%	36,696		<b>36,696</b>
8	Charles Kumakamba, Lab Mgt	35,525	100%	32,109		<b>32,109</b>
9	Maria Makuwa, Lab Virol. & Assist. Accountant	48,416	100%	43,761		<b>43,761</b>
10	Frieda N'Kawa, Lab Technician	34,510	100%	31,192		<b>31,192</b>
11	Ipos Ngay, Field ecologist	37,555	100%	33,944		<b>33,944</b>
12	Andre Benakuau, Logistician	16,240	100%	14,678		<b>14,678</b>
13	Eric Mbala, Driver	13,195	90%	10,734		<b>10,734</b>
14	Albert Mbungu, Accountant	35,525	75%	24,082		<b>24,082</b>
15	<b>Salaries Total</b>			<b>305,725</b>	-	<b>305,725</b>
16						
17	<b>Fringe Benefits</b>		<b>37.20%</b>			
18	Prime Mulembakani, Country Coordinator	81,200	80%	21,842		<b>21,842</b>
19	Gloria Yala - Administrative assistant	24,360	90%	7,372		<b>7,372</b>
20	Placide Mbala, Project Coordinator	40,600	100%	13,651		<b>13,651</b>
21	Charles Kumakamba, Lab Mgt	35,525	100%	11,945		<b>11,945</b>
22	Maria Makuwa, Lab Virol. & Assist. Accountant	48,416	100%	16,279		<b>16,279</b>
23	Frieda N'Kawa, Lab Technician	34,510	100%	11,603		<b>11,603</b>
24	Ipos Ngay, Field ecologist	37,555	100%	12,627		<b>12,627</b>
25	Andre Benakuau, Logistician	16,240	100%	5,460		<b>5,460</b>
26	Eric Mbala, Driver	13,195	90%	3,993		<b>3,993</b>
27	Albert Mbungu, Accountant	35,525	75%	8,958		<b>8,958</b>
28	<b>Fringe Benefits Total</b>			<b>113,730</b>	-	<b>113,730</b>
29						
30	<b>Domestic Travel</b>					
31	Kinshasa value chain (Kongo-Central)	3,572	4	14,288		<b>14,288</b>
32	Buta 4 trips x 2 persons + 2 local staffs	6,485	4	25,940		<b>25,940</b>
33	<b>Total Domestic Travel</b>			<b>40,228</b>	-	<b>40,228</b>
34						
35	<b>International Travel</b>					
36	Karen Sailors - C Africa Regional Trip	3,838	2	7,676		<b>7,676</b>
37	Ashley Lukas -C Africa Regional Trip	4,277	1	4,277		<b>4,277</b>
38	Amethyst Gillis - DRC Trip	3,125	1	3,125		<b>3,125</b>
39	Beth Edison - C Africa Regional Trip	5,189	1	5,189		<b>5,189</b>
40	Tammie O'Rourke - C Africa Regional Trip	5,189	1	5,189		<b>5,189</b>
41	James Ayukekbong- C Africa Regional Trip	5,189	3	15,567		<b>15,567</b>
42	Country Coordinator - PREDICT Regional Meeting	2,811	1	2,811		<b>2,811</b>
43			0	-		-
44	<b>Total International Travel</b>			<b>43,834</b>	-	<b>43,834</b>

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29	<b>*What rate are you using for per diem for field staff? \$65 per day</b>								
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45						
46	<b>Contractual</b>					
47	INRB subagreement (detail below)			47,520	90,000	<b>137,520</b>
48	Buta General Hospital (Public)			4,320		<b>4,320</b>
49	Kingsani Hospital (Private)			4,320		<b>4,320</b>
50	St Joseph Hospital (Private)			4,320		<b>4,320</b>
51	<b>Total Contractual</b>			<b>60,480</b>	<b>90,000</b>	<b>150,480</b>
52						
53	<b>Equipment</b>					
54	Minus 80 upright freezer	21,548	1	21,548		<b>21,548</b>
55	Centrifuge for gel extraction	12,500	1	12,500		<b>12,500</b>
56	<b>Total Equipment</b>			<b>34,048</b>	-	<b>34,048</b>
57						
58	<b>Diagnostics</b>					
59	Laboratory Reagents and Consumables	157,204	1	157,204		<b>157,204</b>
60	<b>Total Diagnostics</b>			<b>157,204</b>	-	<b>157,204</b>
61						
62	<b>Supplies</b>					
63	Office and IT supplies	7,000	1	7,000		<b>7,000</b>
64	Equipment <5k	7,595	1	7,595		<b>7,595</b>
65	Local lab supplies	5,700	1	5,700		<b>5,700</b>
66	<b>Total Supplies</b>			<b>20,295</b>	-	<b>20,295</b>
67						
68	<b>Other Costs</b>					
69	Behaviour Study acknowledgements	10	600	6,000		<b>6,000</b>
70	Communication	420	12	5,040		<b>5,040</b>
71	Customs Clearance	1,000	12	12,000		<b>12,000</b>
72	Permit Renewal	600	1	600		<b>600</b>
73	Shipment of Samples	800	3	2,400		<b>2,400</b>
74	IRB Renewal	1,800	1	1,800		<b>1,800</b>
75	Internet	400	12	4,800		<b>4,800</b>

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54	*Is this cost inclusive of shipping? It seems a bit high. <span style="color: blue;">Inclusive of shipping</span>								
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56									
57	*This amount will provide funds for testing of 3,530 samples, or this amount plus estimated carryover from Y3 will provide funds for 3,530 samples? If the latter, please clarify the # of samples that will be tested with the \$157K only. Cost of 3530. I have Amethyst's calculations if you want.								
58	*This amount will provide funds for testing of 3,530 samples, or this amount plus estimated carryover from Y3 will provide funds for 3,530 samples? If the latter, please clarify the # of samples that will be tested with the \$157K only. Cost of 3530. I have Amethyst's calculations if you want.								
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64	*Why is this amount so high and what does it include? Corrected. Includes a pcr workstation and a balance (scale for weighing gel slices)								
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76	Kamenga (Human Surveillance Consultant)	3,100	7	21,700		21,700
77	Erby (Human Surveillance Consultant)	3,100	7	21,700		21,700
78	Tammie O'Roarke - SOS Insurance	840	1	840		840
79	<b>Total Other Costs</b>			<b>76,880</b>	<b>-</b>	<b>76,880</b>
80	<b>Total Direct Costs</b>			<b>852,424</b>	<b>90,000</b>	<b>942,424</b>
81	<i>Indirect Costs</i>		47.0%	356,211	-	356,211
82	<i>Indirect Costs on subagreements &amp; Contracts</i>		47.0%	11,750		11,750
83	<b>Total Costs</b>			<b>1,220,385</b>	<b>90,000</b>	<b>1,310,385</b>
84						
85	<b>PREDICT-2 DRC Year 4 Budget - MB subagreement to Institut National de Recherche Biomedicale (INRB)</b>					
86	<b>EXPENSE DESCRIPTION</b>	<b>UNIT COST / ANNUAL RATE</b>	<b>UNIT # / LOE %</b>	<b>USAID EBOLA</b>	<b>Cost Share</b>	<b>Year 4 Total</b>
87						
88	<b>Diagnostics</b>					
89	Laboratory materials and supplies	14,000	1	14,000		14,000
90	<b>Total Diagnostics</b>			<b>14,000</b>	<b>-</b>	<b>14,000</b>
91						
92	<b>Other Costs</b>					
93	Liquid nitrogen	10,000	1	10,000		10,000
94	Equipment maintenance/certification	8,000	1	8,000		8,000
95	Fuel for laboratory Backup Generator	4,500	1	4,500		4,500
96	Vehicle lease	7,500	1	7,500		7,500
97	<b>Total Other Costs</b>			<b>30,000</b>	<b>-</b>	<b>30,000</b>
98	<b>Total Direct Costs</b>			<b>44,000</b>	<b>-</b>	<b>44,000</b>
99	<i>Indirect Costs</i>		8%	3,520	-	3,520
100	<b>Total Costs</b>			<b>47,520</b>	<b>-</b>	<b>47,520</b>
101						
102						
103	<b>PREDICT-2 Global Year 3 Budget - MB service contract with Buta General Hospital (Public Hospital)</b>					
104	<b>EXPENSE DESCRIPTION</b>	<b>UNIT COST / ANNUAL RATE</b>	<b>UNIT # / LOE %</b>	<b>USAID Ebola</b>	<b>Cost Share</b>	<b>Year 3 Total</b>
105						
106	<b>TASKS</b>					
107	Administrative Fee for Human Biological Surveillance Support	360	12	4,320		4,320
108	<b>Total Task Cost</b>			<b>4,320</b>		<b>4,320</b>
109	<b>Total Direct Costs</b>			<b>4,320</b>		<b>4,320</b>
110	<i>No Indirect Costs</i>		0%			
111	<b>Total Costs</b>			<b>4,320</b>		<b>4,320</b>
112						

	G	H	I	J	K	L	M	N	O
76	*3,100 per month seems quite high. Is this correct? Please also clarify why 7 months is budgeted and not 12 (forgive me if this is a silly question). Hoping to end these as soon as possible, agree it's very high. Looking at alternatives for the work.								
77	*3,100 per month seems quite high. Is this correct? Please also clarify why 7 months is budgeted and not 12 (forgive me if this is a silly question).								
78									
79									
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99									
100									
101									
102									
103									
104									
105									
106									
107	*only 5 months? Seems like it should be 12...yep corrected.								
108									
109									
110									
111									
112									

	A	B	C	D	E	F
113						
114	PREDICT-2 Global Year 3 Budget - MB service contract with Kingasani Hospital (Private Hospital)					
115	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID EBOLA	Cost Share	Year 3 Total
116						
117	<b>TASKS</b>					
118	Administrative Fee for Human Biological Surveillance Support	360	12	4,320		4,320
119	<b>Total Task Cost</b>			<b>4,320</b>		<b>4,320</b>
120	<b>Total Direct Costs</b>			<b>4,320</b>		<b>4,320</b>
121	<i>No Indirect Costs</i>		<i>0%</i>			
122	<b>Total Costs</b>			<b>4,320</b>		<b>4,320</b>
123						
124	PREDICT-2 Global Year 3 Budget - MB service contract with St Joseph Hospital (Private Hospital)					
125	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID EBOLA	Cost Share	Year 3 Total
126						
127	<b>TASKS</b>					
128	Administrative Fee for Human Biological Surveillance Support	360	12	4,320		4,320
129	<b>Total Task Cost</b>			<b>4,320</b>		<b>4,320</b>
130	<b>Total Direct Costs</b>			<b>4,320</b>		<b>4,320</b>
131	<i>No Indirect Costs</i>		<i>0%</i>			
132	<b>Total Costs</b>			<b>4,320</b>		<b>4,320</b>

	G	H	I	J	K	L	M	N	O
113									
114									
115									
116									
117									
118	*only 5 months? Seems like it should be 12...								
119									
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122									
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124									
125									
126									
127									
128	*only 5 months? Seems like it should be 12...								
129									
130									
131									
132									

	A	B	C	D	E	F
1	PREDICT-2 Lao PDR Year 4 Budget - METABIOTA subagreement					
2	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	Cost Share	Year 4 Total
3						
4	<b>Salaries</b>					
5	Silithammavong, Soubanh, Country Coordinator	43,837	100%	39,622		<b>39,622</b>
6	Soukkanya Philavong, Assistant Country Coordinator	15,989	100%	14,452		<b>14,452</b>
7	Lab Technician TBD	16,000	100%	14,462		<b>14,462</b>
8	<b>Salaries Total</b>			<b>68,535</b>	-	<b>68,535</b>
9						
10	<b>Fringe Benefits</b>		<b>37.20%</b>			
11	Silithammavong, Soubanh, Country Coordinator	43,837	100%	14,739		<b>14,739</b>
12	Soukkanya Philavong, Assistant Country Coordinator	15,989	100%	5,376		<b>5,376</b>
13	Lab Technician TBD	16,480	100%	5,380		<b>5,380</b>
14	<b>Fringe Benefits Total</b>			<b>25,495</b>	-	<b>25,495</b>
15						
16	<b>Domestic Travel</b>					
17	Soubanh Silithammavong - DOMESTIC FIELD TRIPS	5,455	4	21,820		<b>21,820</b>
18	<b>Total Domestic Travel</b>			<b>21,820</b>	-	<b>21,820</b>
19						
20	<b>International Travel</b>					
21	Jason Euren- Lao Regional Trip	2,704	2	5,408		<b>5,408</b>
22	Karen Saylors - Lao Regional Trip	2,704	1	2,704		<b>2,704</b>
23	Amethyst Gillis - Lao Trip	3,829	1	3,829		<b>3,829</b>
24	Dave McIver - Asia Regional Trip	3,202	3	9,606		<b>9,606</b>
25	Beth Edison - Asia Regional Trip	3,202	1	3,202		<b>3,202</b>
26	Country Coordinator to PREDICT Regional Meeting	2,757	1	2,757		<b>2,757</b>
27	Christian Lange - Lao Trip	3,202	1	3,202		<b>3,202</b>
28	<b>Total International Travel</b>			<b>30,708</b>	-	<b>30,708</b>
29						
30	<b>Contractual</b>					
31	National Animal Health Laboratory (NAHL) subagreement (detail below)			106,210	-	<b>106,210</b>
32	<b>Total Contractual</b>			<b>106,210</b>	-	<b>106,210</b>
33	<b>Equipment</b>					
34	Nanodrop	<b>10,500</b>	<b>1</b>	<b>10,500</b>		<b>10,500</b>
35	Dry Shipper	<b>5,000</b>	<b>1</b>	<b>5,000</b>		<b>5,000</b>
36	<b>Total Equipment</b>	<b>15,500</b>		<b>15,500</b>		<b>15,500</b>
37						
38	<b>Diagnostics</b>					
39	Laboratory Reagents and Consumables	64,818	1	64,818		<b>64,818</b>
40	Sanger Sequencing Services	2,400	1	2,400		<b>2,400</b>
41	<b>Total Diagnostics</b>			<b>67,218</b>	-	<b>67,218</b>
42						

	G	H	I	J	K	L	M	N	O	P	Q
1											
2											
3											
4											
5											
6	*Why does Asst. CC get a raise from Y3 rate but not CC?corrected										
7											
8	Corrected formula on line 8.										
9											
10											
11											
12											
13											
14	Corrected formula on Line 14.										
15											
16	*What per diem rate are you using for field staff? \$50 per day										
17											
18											
19											
20											
21											
22											
23											
24											
25											
26											
27											
28											
29											
30											
31											
32											
33											
34											
35											
36											
37											
38	*This amount will provide funds for testing of 3,530 samples, or this amount plus estimated carryover from Y3 will provide funds for 3,530 samples? If the latter, please clarify the # of samples that will be tested with the \$65K + subs below only. testing 1647 samples. spreadsheet available/										
39											
40											
41											
42											

	A	B	C	D	E	F
43	<b>Supplies</b>					
44	Shipping (Samples, Equipment and Misc Supplies)	2,400	1	2,400		<b>2,400</b>
45	<b>Total Supplies</b>			<b>2,400</b>	-	<b>2,400</b>
46						
47	<b>Other Costs</b>					
48	David McIver SOS Insurance	850	1	850		<b>850</b>
49						
50	Payroll services 108job	25,248	1	25,248		<b>25,248</b>
51	Training and Govt meetings	2,000	2	4,000		<b>4,000</b>
52	Office Space (Rent, utilities)	1,000	12	12,000		<b>12,000</b>
53	Communication	120	12	1,440		<b>1,440</b>
54	Local transportation	100	12	1,200		<b>1,200</b>
55	Vaccinations	185	1	185		<b>185</b>
56	Field Waste Disposal	50	12	600		<b>600</b>
57	Garbage Disposal and Security Guard	50	12	600		<b>600</b>
58	office supplies	200	12	2,400		<b>2,400</b>
59	<b>Total Other Costs</b>			<b>48,523</b>	-	<b>48,523</b>
60	<b>Total Direct Costs</b>			<b>386,409</b>	-	<b>386,409</b>
61	<b>Indirect Costs</b>			<b>47.0%</b>	124,409	
62	<b>Indirect Costs on subagreements &amp; Contracts</b>			<b>47.0%</b>	11,750	
63	<b>Total Costs</b>				<b>522,568</b>	-
64	<b>PREDICT-2 Lao PDR Year 4 Budget - MB subagreement to NAHL</b>					
	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	Cost Share	Year 4 Total
65						
66						
67	<b>Domestic Travel</b>					
68	field sample collection	5,013	4	20,052		<b>20,052</b>
69	In Country Meeting	655	4	2,620		<b>2,620</b>
70	<b>Total Domestic Travel</b>			<b>22,672</b>	-	<b>22,672</b>
71						
72	<b>Contractual</b>					
73	National Centre for Laboratories and Epidemiology (NCLE) subagreement (detail below)			45,727	-	<b>45,727</b>
74	<b>Total Contractual</b>			<b>45,727</b>	-	<b>45,727</b>
75						
76	<b>Diagnostics</b>					
77	Lab materials and supplies	8,800	1	8,800		<b>8,800</b>
78	Sample Fee	12	1,350	16,200		<b>16,200</b>
79	<b>Total Diagnostics</b>			<b>25,000</b>	-	<b>25,000</b>
80				.		
81	<b>Supplies</b>					
82	Liquid nitrogen for field sample collection	660	4	2,640		<b>2,640</b>

	G	H	I	J	K	L	M	N	O	P	Q
43											
44											
45											
46											
47											
48											
49	*Can you remind me again what this amount includes? payrolls services plus cash handling as they are our only way to get operational funds in country.										
50											
51											
52											
53											
54											
55											
56											
57											
58											
59	Corrected formula to include Line 37.										
60	Corrected formula to exclude Equipment on line 37.										
61											
62											
63											
64											
65											
66											
67	*What per diem rate is being used for field staff? Rates vary by position - detailed in narrative										
68											
69											
70											
71											
72											
73											
74											
75											
76											
77											
78	*What does this fee include? Personnel time? staff time, use of lab and equipment										
79											
80											
81											
82											

	A	B	C	D	E	F
83	Office supplies	100	12	1,200		1,200
84	<b>Total Supplies</b>			<b>3,840</b>	-	<b>3,840</b>
85				.		
86	<b>Other Costs</b>					
87	Health insurance for staff	600	2	1,200		1,200
88	<b>Total Other Costs</b>			<b>1,200</b>	-	<b>1,200</b>
89	<b>Total Direct Costs</b>			<b>98,439</b>	-	<b>98,439</b>
90	<i>Indirect Costs</i>		<b>10.00%</b>	5,271	-	5,271
91	<i>Indirect Costs on subagreements &amp; Contracts</i>		<b>10.00%</b>	<b>2,500</b>		<b>2,500</b>
92	<b>Total Costs</b>			<b>106,210</b>	-	<b>106,210</b>
93						
94	PREDICT-2 Lao PDR Year 3 Budget -NAHL subagreement to NCLE					
95	<b>EXPENSE DESCRIPTION</b>	<b>UNIT COST / ANNUAL RATE</b>	<b>UNIT # / LOE %</b>	<b>USAID Core</b>	<b>Cost Share</b>	<b>Year 3 Total</b>
96						
97	<b>Salaries</b>	<b>per month</b>				
98	Dr. Phengta Vongphachane	450	17.00%	918		918
99	Dr. Boauphan Khamphaphongphane	334	29.00%	1,162		1,162
100	Dr. Bounthanom Sengkeopraseuth	319	20.00%	766		766
101	Ms. Amphai Khamsing	242	20.00%	581		581
102	<b>Total Salaries</b>			<b>3,427</b>	-	<b>3,427</b>
103						
104	<b>Domestic Travel</b>					
105	Ethnographic Interviews at Napakiep Village, Champasack Province (2 trips per year)	2,985	2.00	5,970		5,970
106	Field supervision and monitoring sample collection and storage at Khong District Hospital (2 trip in Y1, 3 trips Y2 and Y3)	1,245	3.00	3,735		3,735
107	<b>Total Domestic Travel</b>			<b>9,705</b>	-	<b>9,705</b>
108						
109	<b>Contractual</b>					
110	Khong District Hospital (detail below)	3,536		3,536		3,536
111	<b>Total Contractual</b>	<b>3,536</b>		<b>3,536</b>		<b>3,536</b>
112						
113	<b>Diagnostics</b>					
114	Lab consumables	192	12	2,304		2,304
115	Processing fee per sample	13	600	7,800		7,800
116	<b>Total Diagnostics</b>			<b>10,104</b>	-	<b>10,104</b>
117				.		
118	<b>Supplies</b>					
119	Office supplies	70	12	840		840
120	<b>Total Supplies</b>			<b>840</b>	-	<b>840</b>
121				.		

	G	H	I	J	K	L	M	N	O	P	Q
83	*\$489 a month for office supplies seems a little steep. What does this include? Agreed, changed it. We haven't done any negotiating yet										
84											
85											
86											
87	*Paying for health insurance but not employing any staff? Specific NAHL request										
88											
89											
90											
91	*Revised to assess IDC on 1st \$25K of NCLE sub only										
92											
93											
94											
95											
96											
97											
98											
99											
100											
101											
102											
103											
104	*What per diem rate is being used for field staff? rates vary by position detailed in narrative.										
105											
106											
107											
108											
109											
110											
111											
112											
113											
114											
115	*What is included in this fee? Lab staff time, use of lab space and equipment										
116											
117											
118											
119											
120											
121											

	A	B	C	D	E	F
122	<b>Other Costs</b>					
123	Liquid nitrogen for field sample collection	735	4	2,940		<b>2,940</b>
124	Health insurance for staff	683	2	1,366		<b>1,366</b>
125	Communication	105	12	1,260		<b>1,260</b>
126	Waste Disposal	53	12	636		<b>636</b>
127	Champasak Province Health office support	313	12	3,756		<b>3,756</b>
128	Human Surveillance acknowledgements for participants	10	400	4,000		<b>4,000</b>
129	<b>Total Other Costs</b>			<b>13,958</b>	-	<b>13,958</b>
130	<b>Total Direct Costs</b>			<b>41,570</b>	-	<b>41,570</b>
131	<i>Indirect Costs, est</i>		<b>10.00%</b>	<b>4,157</b>	-	<b>4,157</b>
132	<b>Total Costs</b>			<b>45,727</b>	-	<b>45,727</b>
133						
134						
135	PREDICT-2 Global Year 3 Budget - NCLE service contract with Khong District Hospital (Public)					
136	<b>EXPENSE DESCRIPTION</b>	<b>UNIT COST / ANNUAL RATE</b>	<b>UNIT # / LOE %</b>	<b>USAID Core</b>	<b>Cost Share</b>	<b>Year 3 Total</b>
137	<b>Other Costs</b>					
138	Cost per sample/questionnaire	7	200	1,400		<b>1,400</b>
139	Sample shipments	26	12	312		<b>312</b>
140	Office supplies	100	12	1,200		<b>1,200</b>
141	Transportation	120	4	480		<b>480</b>
142	Communication	12	12	144		<b>144</b>
143	<b>Total Task Cost</b>			<b>3,536</b>		<b>3,536</b>
144	<b>Total Direct Costs</b>			<b>3,536</b>		<b>3,536</b>
145	<i>No Indirect Costs</i>		<b>0%</b>			
146	<b>Total Costs</b>			<b>3,536</b>		<b>3,536</b>

	G	H	I	J	K	L	M	N	O	P	Q
122											
123	*Only two staff get health insurance? Yes, others are covered through other projects										
124											
125											
126											
127	*What is the payment mechanism for this? Any money that is provided to NCLE can easily be transferred within the organization to different departments, which includes provisional and district-level public health offices.										
128											
129											
130											
131	*Revised formula to assess IDC on subcontract										
132											
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72								
73								
74								
75								
76	Other Operational Costs			-			-	
77	Moinya Coomba, Laboratory Technician			-			-	
78	Victor Lungay, Data Manager			-	-		-	
79	Willie Robert, Outreach/Ecology Officer			-	-		-	
80	Dave McIvor SOS Insurance			-			-	
81	<b>Total Other Costs</b>			-	-	-	-	
82	<b>Total Direct Costs</b>			-	-	-	-	
83	<i>Indirect Costs</i>			<b>47.0%</b>	-	-	-	
84	<i>Indirect Costs on subagreements &amp; Contracts</i>			<b>47.0%</b>	-	-	-	
85	<b>Total Costs</b>			-	-	-	-	
86								
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98								